

Policy Packages-DRAFT as of 08/31/2018
2019-2021 Budget in Development

Pkg #	Priority	Package	Policy Area	GF	LF	OF	FF	AF	Pos	FTE	Purpose
110	7	Internal Audit Function	Administration	\$ 60,913		\$ 192,896		\$ 253,809	1	0.92	To fulfill requirements for agency audit function
120	15	IT Security & Investments	Administration	\$ 215,709		\$ 683,083		\$ 898,792	3	2.76	Business Analyst and Project Implementation / Enhancement of IT Security Infrastructure
130	16	Administrative Overhead Parity	Administration	\$ 766,534		\$ (766,534)		\$ -			Achieve Funding parity by fund type for administration
140	30	Limitation for Merchant Fees	Administration			\$ 200,000		\$ 200,000			Increase limitation
210	1	Food Safety Funding-Fund Shift Reversal	Food Safety/Consumer Protection	\$ 1,470,431		\$ (1,470,431)		\$ -			Restoration of 17/19 fund shift (OF-GF)
220	3	Cannabis Funding *	Food Safety/Consumer Protection	\$ 1		\$ 1		\$ 2			Funding specifically for agency Cannabis work(Lab and Pesticide)
230	9	Food Safety Fee Increase	Food Safety/Consumer Protection			\$ -		\$ -			LC 453/ 107,233 OF Revenue
240	10	Laboratory Equipment Replacement & Operations	Food Safety/Consumer Protection	\$ 846,224		\$ 419,826		\$ 1,266,050	1	0.92	Laboratory Equipment Replacement-Continuation and LIMS Hosting and License Fees- Annual / Adds Operations Manager (PE Mgr C)
250	14	Food Safety Data Analyst	Food Safety/Consumer Protection			\$ 236,113		\$ 236,113	1	0.92	NRS 4 or NRS 3
260	19	Agency Lab Consolidation Planning	Food Safety/Consumer Protection			\$ 200,000		\$ 200,000			Lab Consolidation Feasibility Study and Cost Estimates
270	26	Weights & Measures Fee Cap Increase	Food Safety/Consumer Protection			\$ -		\$ -			LC 450/ 102,649 OF Revenue
280	27	Food Safety Fee Ratification	Food Safety/Consumer Protection			\$ -		\$ -			Ratification of fee implemented July 2018/ 212,163 OF Revenue
290	29	Weights & Measures Fee Ratification	Food Safety/Consumer Protection			\$ -		\$ -			Ratification of fee implemented July 2018/ 679,780 OF Revenue
295	31	Avian Influenza LD	Food Safety/Consumer Protection				\$ 152,486	\$ 152,486	1	1.00	Continuation of LD position-Federal Grant
310	2	Strategic Implementation Area	Natural Resources	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,700,000	4	3.68	Placeholder
320	5	Japanese Beetle Eradication Funding	Natural Resources		\$ 2,403,742			\$ 2,403,742	13	6.00	Continuation of eradication program
330	6	Klamath Ag Water Quality Monitoring	Natural Resources	\$ 100,000				\$ 100,000			Professional Services for sampling and monitoring
340	8	CAFO Fee Increase	Natural Resources			\$ -		\$ -			LC 455/ 171,899 OF Revenue
350	12	Lower Umatilla Groundwater Monitoring and Coordination	Natural Resources	\$ 250,000				\$ 250,000			Coordinated approach to addressing regional nitrate issues in the lower Umatilla groundwater area.
360	13	Strengthening State Noxious Weed Program	Natural Resources	\$ 949,495	\$ -	\$ (106,040)	\$ (581,060)	\$ 262,395	1	0.92	Noxious Weed Program Base Funding
370	17	Worker Protection Standard Training	Natural Resources			\$ 204,203		\$ 204,203	1	0.92	Worker Protection Standards
380	20	Invasive Specises Council Base Funding	Natural Resources		\$ 100,000			\$ 100,000			Base Funding Increase
385	21	Align Pesticide Stewardship Prgm Funding	Natural Resources	\$ (7,792)	\$ -	\$ 7,792	\$ -	\$ -			Align Budget by Fund Type to 50-50 split
390	23	Fertilizer Registration Staffing	Natural Resources	\$ -		\$ 202,741		\$ 202,741	1	0.92	Staffing Enhancement
395	25	Plant Program Staffing	Natural Resources			\$ 370,196		\$ 370,196	5	5.00	NRS 1 for Nursery/Christmas Tree; AS1 & Reclass; Plant LDs
410	4	Market Development & International Marketing	Market Access and Certification	\$ 371,983				\$ 371,983	1	0.92	Establish position focused on a coordinated international market access and development program
420	18	Oregon Promotion and Branding	Market Access and Certification	\$ 250,000				\$ 250,000			Marketing Promotion Activites
430	22	Food Safety Moderinization Act *	Market Access and Certification				\$ 1,400,000	\$ 1,400,000	4	4.00	Implementation of Federal Act and Rules
440	24	Shipping Point Staffing	Market Access and Certification			\$ 569,822		\$ 569,822	3	2.92	
450	28	Certifications Fee Ratification	Market Access and Certification			\$ -		\$ -			Ratification of fee implemented May 2018/ Revenue 325,232 OF
461	11	Legal Cost Limitation	Agency Wide	\$ 252,000		\$ 354,000		\$ 606,000			Increase limitation to cover increasing legal costs
471	32	Agency Position Changes	Agency Wide	\$ 202,106		\$ (191,825)		\$ 10,281			Position Adjustments / Reclass packages
481	33	Deferred Maintenance	Agency Wide	\$ -		\$ 43,540		\$ 43,540			Required by Senate Bill 1067
TOTAL				\$ 7,427,604	\$ 2,503,742	\$ 1,149,383	\$ 971,426	\$ 12,052,155	40	31.80	

*Placeholder

FOR DISCUSSION PURPOSES ONLY